

Dept of Public Health Budgets

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Public Health, Department of

Mission Statement

Protecting and Improving the Health of Iowans.

Description

Public health is a partnership of local public health, the Iowa Department of Public Health (IDPH), non-profit organizations, health care providers, policymakers, businesses, and many others working together to promote and protect the health of Iowans. Public health strives to improve the quality of life for all Iowans by assuring access to quality

population-based health services related to the following goals:

Promoting healthy living;

Preventing injuries and violence;

Strengthening the health infrastructure;

Protecting against environmental hazards;

Preventing epidemics and the spread of disease; and

Preparing for, responding to, and recovering from emergencies.

Performance Measures

Measure	FY 2020 Actuals Achieved	FY 2021 Current Year Budget Estimate Target	FY 2022 Total Department Request Target	FY 2022 Total Governor's Recommended Target	FY 2023 Total Department Request Target	FY 2023 Total Governor's Recommended Target
# of Infant Deaths/1,000 Live Births (Infant Mortality Rate)	5.3	4.2	4.2	4.2	4.2	4.2
% of IA Adults Recommended Physical Activity	50.2	51	51	51	51	51
% of Adults Who are Obese	35.3	35	35	35	35	35
% of Iowa Adults Who are Overweight	34.1	34	34	34	34	34
% of Iowa Youth (10-17 years old) Obese or Overweight	34.6	34	34	34	34	34

Financial Summary

Object Category	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
State Appropriations	56,506,728	56,140,021	55,745,021	57,326,402	55,745,021	57,326,402
Receipts from Other Entities	157,532,079	288,581,240	286,675,779	286,675,779	286,675,779	286,675,779
Interest, Dividends, Bonds & Loans	99,114	107,910	107,910	107,910	107,910	107,910
Fees, Licenses & Permits	20,372,017	29,198,371	29,198,371	29,198,371	29,198,371	29,198,371
Refunds & Reimbursements	380,028	362,000	362,000	362,000	362,000	362,000
Miscellaneous	8,518,778	22,588,873	22,555,873	22,555,873	22,555,873	22,555,873
Beginning Balance and Adjustments	12,434,712	13,916,813	6,998,210	13,347,277	6,856,210	12,816,828
Total Resources	255,843,455	410,895,228	401,643,164	409,573,612	401,501,164	409,043,163
Expenditures						
Personal Services	46,780,059	53,892,108	53,575,345	53,956,726	53,575,345	53,956,726
Travel & Subsistence	937,457	1,291,668	1,292,475	1,292,475	1,292,475	1,292,475
Supplies & Materials	3,272,693	13,602,458	13,125,180	13,125,180	13,125,180	13,125,180
Contractual Services and Transfers	165,835,514	290,541,336	288,649,827	289,820,527	288,649,827	289,820,527
Equipment & Repairs	3,310,824	2,590,660	2,609,360	2,609,360	2,467,360	2,467,360
Claims & Miscellaneous	255,722	9,715,129	10,037,924	10,037,924	10,037,924	10,037,924
Licenses, Permits, Refunds & Other	157,169	161,325	161,325	161,325	161,325	161,325
State Aid & Credits	20,806,140	25,753,267	25,753,267	25,753,267	25,753,267	25,555,672
Reversions	571,066	0	0	0	0	0
Balance Carry Forward	13,916,811	13,347,277	6,438,461	12,816,828	6,438,461	12,625,974
Total Expenditures	255,843,455	410,895,228	401,643,164	409,573,612	401,501,164	409,043,163
Full Time Equivalents	443	504	502	502	502	502

Appropriations from General Fund

Appropriations	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Addictive Disorders	25,109,379	23,659,379	23,659,379	23,659,379	23,659,379	23,659,379
Healthy Children and Families	5,816,681	5,816,681	5,816,681	5,816,681	5,816,681	5,816,681
Chronic Conditions	4,223,373	4,223,373	4,223,373	4,223,373	4,223,373	4,223,373
Community Capacity	5,594,306	5,594,306	5,594,306	6,794,306	5,594,306	6,794,306
Essential Public Health Services	7,662,464	7,662,464	7,662,464	7,662,464	7,662,464	7,662,464
Infectious Diseases	1,796,206	1,796,206	1,796,206	1,796,206	1,796,206	1,796,206
Public Protection	4,085,220	4,085,220	4,085,220	4,466,601	4,085,220	4,466,601
Resource Management	933,871	933,871	933,871	933,871	933,871	933,871
Iowa Registry for Congenital & Inherited Disorders	188,428	223,521	223,521	223,521	223,521	223,521
Total Public Health, Department of	55,409,928	53,995,021	53,995,021	55,576,402	53,995,021	55,576,402

Appropriations from Other Funds

Appropriations	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
State Medical Examiner Office	0	395,000	0	0	0	0
Consolidate AMANDA Instances	796,800	0	0	0	0	0
Gambling Treatment Program	300,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Total Public Health, Department of	1,096,800	2,145,000	1,750,000	1,750,000	1,750,000	1,750,000

Appropriations Detail

Addictive Disorders

General Fund

Appropriation Description

Activities directed toward reducing the prevalence of use of tobacco, alcohol, and other drugs, and treating individuals

affected by addictive behaviors, including gambling. Additional funds are received from the Sunday Sales transfer from Dept. of Alcoholic Beverages for prevention activities and through a contractual agreement with DHS/Medicaid for reimbursement (50%) of actual cost for Medicaid clients referred to Quitline by health care providers. Funding is used for program development and operations and grants to community based organizations and county boards of health/supervisors.

Addictive Disorders Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	25,110,000	23,659,379	23,659,379	23,659,379	23,659,379	23,659,379
OCIO Rate Adjustment	(621)	0	0	0	0	0
Intra State Receipts	931,125	976,897	932,000	932,000	932,000	932,000
Gov Fund Type Transfers - Other Agencies	59,872	16,000	16,000	16,000	16,000	16,000
Total Resources	26,100,376	24,652,276	24,607,379	24,607,379	24,607,379	24,607,379
Expenditures						
Personal Services-Salaries	967,118	1,220,815	1,220,815	1,220,815	1,220,815	1,220,815
Personal Travel In State	20,736	14,025	14,025	14,025	14,025	14,025
State Vehicle Operation	896	1,100	1,100	1,100	1,100	1,100
Depreciation	639	750	750	750	750	750
Personal Travel Out of State	20,289	21,000	21,000	21,000	21,000	21,000
Office Supplies	50,363	35,700	35,700	35,700	35,700	35,700
Professional & Scientific Supplies	1,306	1,300	1,300	1,300	1,300	1,300
Other Supplies	11	200	200	200	200	200
Printing & Binding	38,566	42,000	42,000	42,000	42,000	42,000
Drugs & Biologicals	4	500	500	500	500	500
Postage	4,092	4,145	4,145	4,145	4,145	4,145
Communications	19,427	16,800	16,800	16,800	16,800	16,800
Rentals	3,595	3,600	3,600	3,600	3,600	3,600
Professional & Scientific Services	4,200	4,300	4,300	4,300	4,300	4,300
Outside Services	20,195,055	19,768,065	19,464,797	19,464,797	19,464,797	19,464,797
Intra-State Transfers	1,455,500	1,428,500	1,428,500	1,428,500	1,428,500	1,428,500
Advertising & Publicity	2,451,478	1,412,513	1,412,513	1,412,513	1,412,513	1,412,513
Outside Repairs/Service	0	100	100	100	100	100
Reimbursement to Other Agencies	4,806	4,405	4,405	4,405	4,405	4,405
ITS Reimbursements	10,736	10,150	10,150	10,150	10,150	10,150
IT Outside Services	630,418	579,600	579,600	579,600	579,600	579,600
Gov Fund Type Transfers - Other Agencies Services	3,526	3,600	3,600	3,600	3,600	3,600
Equipment - Non-Inventory	2,630	2,600	2,600	2,600	2,600	2,600
IT Equipment	37,724	70,000	70,000	70,000	70,000	70,000
Other Expense & Obligations	8,000	6,508	264,879	264,879	264,879	264,879
Reversions	169,265	0	0	0	0	0
Total Expenditures	26,100,376	24,652,276	24,607,379	24,607,379	24,607,379	24,607,379

Healthy Children and Families

General Fund

Appropriation Description

Services directed to assure access to preventive child health services and linking children and families with community-

based preventive health and family support services to meet health related needs. Additional state and federal funds are received through contractual agreements from other state agencies for community-based preventive health and family support services. Funding is used for program development and operations and grants to community-based organizations.

Healthy Children and Families Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	5,817,057	5,816,681	5,816,681	5,816,681	5,816,681	5,816,681
OCIO Rate Adjustment	(376)	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	4,081,955	4,470,127	4,470,127	4,470,127	4,470,127	4,470,127
Total Resources	9,898,636	10,286,808	10,286,808	10,286,808	10,286,808	10,286,808
Expenditures						
Personal Services-Salaries	1,178,791	1,279,616	1,279,616	1,279,616	1,279,616	1,279,616
Personal Travel In State	7,471	7,056	7,056	7,056	7,056	7,056
State Vehicle Operation	1,839	850	850	850	850	850
Depreciation	895	650	650	650	650	650
Personal Travel Out of State	8,629	6,100	6,100	6,100	6,100	6,100
Office Supplies	51,488	9,171	9,171	9,171	9,171	9,171
Professional & Scientific Supplies	0	1,942	1,942	1,942	1,942	1,942
Printing & Binding	23,878	11,600	11,600	11,600	11,600	11,600
Postage	538	1,750	1,750	1,750	1,750	1,750
Communications	8,013	9,620	9,620	9,620	9,620	9,620
Rentals	999	2,300	2,300	2,300	2,300	2,300
Professional & Scientific Services	0	50	50	50	50	50
Outside Services	7,974,480	8,316,552	8,316,552	8,316,552	8,316,552	8,316,552
Advertising & Publicity	149,489	136,000	136,000	136,000	136,000	136,000
Reimbursement to Other Agencies	6,651	5,690	5,690	5,690	5,690	5,690
ITS Reimbursements	6,290	6,338	6,338	6,338	6,338	6,338
IT Outside Services	422,525	463,460	463,460	463,460	463,460	463,460
Gov Fund Type Transfers - Other Agencies Services	18,418	10,000	10,000	10,000	10,000	10,000
Equipment	0	632	632	632	632	632
Equipment - Non-Inventory	0	500	500	500	500	500
IT Equipment	18,343	14,931	14,931	14,931	14,931	14,931
Other Expense & Obligations	1,000	2,000	2,000	2,000	2,000	2,000
Reversions	18,899	0	0	0	0	0
Total Expenditures	9,898,636	10,286,808	10,286,808	10,286,808	10,286,808	10,286,808

Chronic Conditions

General Fund

Appropriation Description

Services directed to assuring access to preventive and screening services to individuals at risk for chronic condi-

tions and services provided to individuals identified as having chronic conditions or special health care needs. Additional funds are received from the Iowa Newborn Screening Program and breast cancer awareness license plate fees. Funding is used for program development/operations and grants to community based organizations and county boards of health for delivery of services.

Chronic Conditions Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	4,223,519	4,223,373	4,223,373	4,223,373	4,223,373	4,223,373
OCIO Rate Adjustment	(146)	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	20,615	21,840	21,840	21,840	21,840	21,840
Fees, Licenses & Permits	914,169	1,267,473	1,267,473	1,267,473	1,267,473	1,267,473
Other	80,764	72,000	72,000	72,000	72,000	72,000
Total Resources	5,238,921	5,584,686	5,584,686	5,584,686	5,584,686	5,584,686
Expenditures						
Personal Services-Salaries	877,771	910,449	923,865	923,865	923,865	923,865
Personal Travel In State	6,190	10,250	10,250	10,250	10,250	10,250
State Vehicle Operation	251	720	720	720	720	720
Depreciation	177	970	970	970	970	970
Personal Travel Out of State	3,097	15,965	15,965	15,965	15,965	15,965
Office Supplies	4,975	5,050	5,050	5,050	5,050	5,050
Professional & Scientific Supplies	0	910	910	910	910	910
Printing & Binding	12,149	10,129	10,129	10,129	10,129	10,129
Postage	1,286	2,580	2,580	2,580	2,580	2,580
Communications	6,662	5,260	5,260	5,260	5,260	5,260
Rentals	3,479	1,200	1,200	1,200	1,200	1,200
Professional & Scientific Services	1,100	0	0	0	0	0
Outside Services	3,364,402	3,771,272	3,757,856	3,757,856	3,757,856	3,757,856
Intra-State Transfers	133,875	150,116	150,116	150,116	150,116	150,116
Advertising & Publicity	8,424	1,314	1,314	1,314	1,314	1,314
Outside Repairs/Service	235	730	730	730	730	730
Reimbursement to Other Agencies	4,637	3,969	3,969	3,969	3,969	3,969
ITS Reimbursements	26,391	4,272	4,272	4,272	4,272	4,272
IT Outside Services	768,380	332,427	332,427	332,427	332,427	332,427
Gov Fund Type Transfers - Attorney General Services	0	500	500	500	500	500
Equipment - Non-Inventory	279	4,900	4,900	4,900	4,900	4,900
IT Equipment	8,098	14,192	14,192	14,192	14,192	14,192
Claims	0	335,011	335,011	335,011	335,011	335,011
Other Expense & Obligations	2,845	2,000	2,000	2,000	2,000	2,000
Refunds-Other	1,475	500	500	500	500	500
Reversions	2,741	0	0	0	0	0
Total Expenditures	5,238,921	5,584,686	5,584,686	5,584,686	5,584,686	5,584,686

Community Capacity

General Fund

Appropriation Description

Activities provided to strengthen the public health system through development of local public health infrastructure

and initiatives to provide quality health care statewide including recruitment and support of health care professionals and health workforce expansion in mental health, rural community health centers and medical residency programs, etc.

Community Capacity Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	5,594,677	5,594,306	5,594,306	6,794,306	5,594,306	6,794,306
OCIO Rate Adjustment	(371)	0	0	0	0	0
Total Resources	5,594,306	5,594,306	5,594,306	6,794,306	5,594,306	6,794,306
Expenditures						
Personal Services-Salaries	724,450	671,007	671,007	671,007	671,007	671,007
Personal Travel In State	1,277	1,500	1,500	1,500	1,500	1,500
State Vehicle Operation	7,071	0	0	0	0	0
Depreciation	2,508	0	0	0	0	0
Office Supplies	906	10,818	10,818	10,818	10,818	10,818
Printing & Binding	69	5,762	5,962	5,962	5,962	5,962
Postage	1,144	470	470	470	470	470
Communications	4,576	2,680	2,680	2,680	2,680	2,680
Outside Services	2,155,176	2,551,429	2,551,429	3,751,429	2,551,429	3,751,429
Intra-State Transfers	2,310,021	2,310,021	2,310,021	2,310,021	2,310,021	2,310,021
Outside Repairs/Service	0	200	0	0	0	0
Reimbursement to Other Agencies	2,982	5,730	5,730	5,730	5,730	5,730
ITS Reimbursements	4,437	2,220	2,220	2,220	2,220	2,220
IT Outside Services	231	3,000	3,000	3,000	3,000	3,000
Gov Fund Type Transfers - Other Agencies Services	1	0	0	0	0	0
Equipment - Non-Inventory	0	5,000	5,000	5,000	5,000	5,000
IT Equipment	7,420	24,469	24,469	24,469	24,469	24,469
Reversions	372,036	0	0	0	0	0
Total Expenditures	5,594,306	5,594,306	5,594,306	6,794,306	5,594,306	6,794,306

Essential Public Health Services

General Fund

Funding is provided to county boards of health to provide preventive and responsive services which promote healthy people and healthy communities.

Appropriation Description

Provide essential support for community-based activities and services which contribute to the health of Iowans.

Essential Public Health Services Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	7,662,464	7,662,464	7,662,464	7,662,464	7,662,464	7,662,464
Total Resources	7,662,464	7,662,464	7,662,464	7,662,464	7,662,464	7,662,464
Expenditures						
Outside Services	7,654,339	7,662,464	7,662,464	7,662,464	7,662,464	7,662,464
Reversions	8,125	0	0	0	0	0
Total Expenditures	7,662,464	7,662,464	7,662,464	7,662,464	7,662,464	7,662,464

Infectious Diseases

General Fund

Appropriation Description

Activities provided to reduce the incidence and prevalence of communicable diseases and provide for epidemiological

monitoring and investigation of outbreaks. Funding is used for program operations and grants to county boards of health and community based organizations for preventive and treatment services.

Infectious Diseases Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	1,796,426	1,796,206	1,796,206	1,796,206	1,796,206	1,796,206
OCIO Rate Adjustment	(220)	0	0	0	0	0
Total Resources	1,796,206	1,796,206	1,796,206	1,796,206	1,796,206	1,796,206
Expenditures						
Personal Services-Salaries	501,713	492,002	464,818	464,818	464,818	464,818
Personal Travel In State	1,313	110	110	110	110	110
State Vehicle Operation	51	110	110	110	110	110
Depreciation	88	110	110	110	110	110
Personal Travel Out of State	(253)	110	110	110	110	110
Office Supplies	8,006	10,010	10,010	10,010	10,010	10,010
Professional & Scientific Supplies	4,479	12,500	12,500	12,500	12,500	12,500
Printing & Binding	5,682	49,800	49,800	49,800	49,800	49,800
Drugs & Biologicals	360,408	408,632	408,632	408,632	408,632	408,632
Postage	259	210	210	210	210	210
Communications	1,257	10	10	10	10	10
Outside Services	865,162	774,421	774,421	774,421	774,421	774,421
Reimbursement to Other Agencies	720	1,100	1,100	1,100	1,100	1,100
ITS Reimbursements	703	1,100	1,100	1,100	1,100	1,100
IT Outside Services	33,478	3,000	3,000	3,000	3,000	3,000
Gov Fund Type Transfers - Other Agencies Services	303	0	0	0	0	0
Equipment	0	29,500	29,500	29,500	29,500	29,500
Equipment - Non-Inventory	10,439	4,000	4,000	4,000	4,000	4,000
IT Equipment	396	100	100	100	100	100
Other Expense & Obligations	2,000	9,381	36,565	36,565	36,565	36,565
Total Expenditures	1,796,206	1,796,206	1,796,206	1,796,206	1,796,206	1,796,206

Public Protection

General Fund

Appropriation Description

Activities related to protecting the health and safety of the public through establishment of standards and enforcement

of regulations. Additional revenue is received from interstate transfer of funding from DNR for Groundwater and Grants to Counties program services, EMS specialty license plate fees, interagency agreement with HSEMD and professional licensure fees. Funding is used for program operations and grants to county boards of public health for support of environmental health and EMS services.

Public Protection Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	4,093,383	4,085,220	4,085,220	4,466,601	4,085,220	4,466,601
OCIO Rate Adjustment	(8,163)	0	0	0	0	0
Federal Support	50,388	39,520	39,520	39,520	39,520	39,520
Intra State Receipts	882,170	1,348,049	1,348,049	1,348,049	1,348,049	1,348,049
Gov Fund Type Transfers - Other Agencies	2,997,095	4,262,250	4,262,250	4,262,250	4,262,250	4,262,250
Fees, Licenses & Permits	16,098,626	24,607,126	24,607,126	24,607,126	24,607,126	24,607,126
Refunds & Reimbursements	380,028	362,000	362,000	362,000	362,000	362,000
Other	437,639	811,491	811,491	811,491	811,491	811,491
Total Resources	24,931,165	35,515,656	35,515,656	35,897,037	35,515,656	35,897,037
Expenditures						
Personal Services-Salaries	13,957,227	14,508,923	14,472,102	14,853,483	14,472,102	14,853,483
Personal Travel In State	103,442	139,717	139,717	139,717	139,717	139,717
State Vehicle Operation	43,894	59,459	59,459	59,459	59,459	59,459
Depreciation	32,653	48,275	48,275	48,275	48,275	48,275
Personal Travel Out of State	69,546	84,800	84,800	84,800	84,800	84,800
Office Supplies	115,955	120,099	120,099	120,099	120,099	120,099
Facility Maintenance Supplies	675	0	0	0	0	0
Professional & Scientific Supplies	81,462	75,100	75,100	75,100	75,100	75,100
Other Supplies	2,138	5,660	5,660	5,660	5,660	5,660
Printing & Binding	40,210	46,850	46,850	46,850	46,850	46,850
Food	9	200	200	200	200	200
Uniforms & Related Items	909	3,200	3,200	3,200	3,200	3,200

Public Protection Financial Summary (Continued)

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Postage	85,957	105,834	105,834	105,834	105,834	105,834
Communications	167,513	184,654	184,654	184,654	184,654	184,654
Rentals	336,036	342,099	342,099	342,099	342,099	342,099
Utilities	6,696	6,480	6,480	6,480	6,480	6,480
Professional & Scientific Services	484,083	515,561	510,561	510,561	510,561	510,561
Outside Services	4,360,210	5,763,656	5,763,656	5,763,656	5,763,656	5,763,656
Intra-State Transfers	1,869,255	2,195,193	2,195,193	2,195,193	2,195,193	2,195,193
Advertising & Publicity	1,497	15,100	15,100	15,100	15,100	15,100
Outside Repairs/Service	21,683	61,650	61,650	61,650	61,650	61,650
Examination Expense	13,575	4,200	4,200	4,200	4,200	4,200
Reimbursement to Other Agencies	263,702	302,902	302,902	302,902	302,902	302,902
ITS Reimbursements	359,543	570,910	570,910	570,910	570,910	570,910
IT Outside Services	760,627	1,018,162	1,018,162	1,018,162	1,018,162	1,018,162
Gov Fund Type Transfers - Attorney General Services	638,039	664,655	664,655	664,655	664,655	664,655
Gov Fund Type Transfers - Auditor of State Services	7,489	16,500	16,500	16,500	16,500	16,500
Gov Fund Type Transfers - Other Agencies Services	550,946	679,355	716,200	716,200	716,200	716,200
Equipment	31,700	91,000	71,000	71,000	71,000	71,000
Office Equipment	119	75,000	75,000	75,000	75,000	75,000
Equipment - Non-Inventory	27,284	57,400	57,400	57,400	57,400	57,400
IT Equipment	301,115	371,318	371,318	371,318	371,318	371,318
Claims	0	5,456,680	5,481,656	5,481,656	5,481,656	5,481,656
Other Expense & Obligations	195,172	1,916,939	1,916,939	1,916,939	1,916,939	1,916,939
Fees	30	0	0	0	0	0
Refunds-Other	773	8,125	8,125	8,125	8,125	8,125
Total Expenditures	24,931,165	35,515,656	35,515,656	35,897,037	35,515,656	35,897,037

Resource Management

General Fund

Appropriation Description

Provides the essential foundation or overall ability of the department to deliver competent services to the public.

Resource Management Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	971,215	933,871	933,871	933,871	933,871	933,871
OCIO Rate Adjustment	(37,344)	0	0	0	0	0
Total Resources	933,871	933,871	933,871	933,871	933,871	933,871
Expenditures						
Personal Services-Salaries	394,125	363,042	363,042	363,042	363,042	363,042
Personal Travel In State	3,043	3,500	3,500	3,500	3,500	3,500
Personal Travel Out of State	1,294	1,500	1,500	1,500	1,500	1,500
Office Supplies	27,093	28,489	28,489	28,489	28,489	28,489
Printing & Binding	73	200	200	200	200	200
Postage	73	169	169	169	169	169
Communications	4,714	6,500	6,500	6,500	6,500	6,500
Reimbursement to Other Agencies	73,742	75,000	75,000	75,000	75,000	75,000
ITS Reimbursements	110,376	150,000	150,000	150,000	150,000	150,000
Gov Fund Type Transfers - Attorney General Services	108,500	192,601	192,601	192,601	192,601	192,601
Gov Fund Type Transfers - Auditor of State Services	191,003	89,870	89,870	89,870	89,870	89,870
Gov Fund Type Transfers - Other Agencies Services	18,325	20,000	20,000	20,000	20,000	20,000
IT Equipment	1,510	3,000	3,000	3,000	3,000	3,000
Total Expenditures	933,871	933,871	933,871	933,871	933,871	933,871

Iowa Registry for Congenital & Inherited Disorders

General Fund

Appropriation Description

The mission of the Iowa Registry for Congenital and Inherited Disorders is to: 1) maintain statewide surveillance for

collecting information on selected congenital and inherited disorders in Iowa; 2) monitor annual trends in occurrence and mortality of these disorders; 3) provide data for research studies and educational activities for the prevention and treatment of these disorders.

Iowa Registry for Congenital & Inherited Disorders Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	223,521	223,521	223,521	223,521	223,521	223,521
Change	(35,093)	0	0	0	0	0
Total Resources	188,428	223,521	223,521	223,521	223,521	223,521
Expenditures						
Outside Services	188,428	223,521	223,521	223,521	223,521	223,521
Total Expenditures	188,428	223,521	223,521	223,521	223,521	223,521

Gambling Treatment Program

Sports Wagering Receipts Fund

the Gambling Treatment Fund which receives funding from lottery and gambling profits to establish gamblers assistance.

Appropriation Description

Appropriated moneys are to be used for purposes of the Iowa Gambling Treatment Program. Funds are provided via

Gambling Treatment Program Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	300,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Total Resources	300,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Expenditures						
Outside Services	0	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
Advertising & Publicity	300,000	300,000	300,000	300,000	300,000	300,000
Total Expenditures	300,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000

State Medical Examiner Office

Technology Reinvestment Fund

Examiner. This equipment is used on a daily basis to perform medical examiner autopsies and perform medico-legal death investigations.

Appropriation Description

State Medical Examiner Office essential equipment funds. Equipment necessary for the operation of the State Medical

State Medical Examiner Office Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	825,802	0	142,000	142,000	0	0
Appropriation	0	395,000	0	0	0	0
Total Resources	825,802	395,000	142,000	142,000	0	0
Expenditures						
Postage	1	0	0	0	0	0
Outside Services	132,752	0	0	0	0	0
Intra-State Transfers	11,561	0	0	0	0	0
IT Outside Services	188,515	164,000	0	0	0	0
Equipment	482,295	0	0	0	0	0
IT Equipment	10,679	89,000	142,000	142,000	0	0
Balance Carry Forward (Approps)	0	142,000	0	0	0	0
Total Expenditures	825,802	395,000	142,000	142,000	0	0

Medical Cannabidiol Registry

Technology Reinvestment Fund

Appropriation Description

Patients wishing to participate in the medical cannabidiol program must complete a patient registration application which are valid for one year and must be renewed annually.

Medical Cannabidiol Registry Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	74,250	0	0	0	0	0
Total Resources	74,250	0	0	0	0	0
Expenditures						
IT Outside Services	74,250	0	0	0	0	0
Total Expenditures	74,250	0	0	0	0	0

Consolidate AMANDA Instances

Technology Reinvestment Fund

Appropriation Description

Funding provided to consolidate licensing sites and update all instances to version 7 in AMANDA.

Consolidate AMANDA Instances Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	323,087	0	0	0	0
Appropriation	796,800	0	0	0	0	0
Total Resources	796,800	323,087	0	0	0	0
Expenditures						
ITS Reimbursements	713	1,000	0	0	0	0
IT Outside Services	465,364	312,087	0	0	0	0
IT Equipment	7,636	10,000	0	0	0	0
Balance Carry Forward (Approps)	323,087	0	0	0	0	0
Total Expenditures	796,800	323,087	0	0	0	0

Fund Detail

Public Health, Department of Fund Detail

Funds	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Public Health, Department of	171,502,230	316,177,347	307,546,267	313,895,334	307,546,267	313,506,885
Vital Records Fund	9,401,939	8,979,032	3,816,328	8,112,520	3,816,328	7,246,008
Health Care Workforce Shortage	7,108,406	8,908,077	7,575,153	9,611,230	7,575,153	10,314,383
Emergency Medical Services	516,955	548,781	445,000	550,481	445,000	552,181
Behavioral Analyst Grants Program Fund	429,841	350,349	349,900	209,599	349,900	68,849
Anatomical Gift Awareness	321,685	256,320	91,500	188,320	91,500	120,320
IDPH Gifts & Grants Fund	152,824,138	296,019,676	294,155,412	294,126,112	294,155,412	294,126,112
Rx Prof / Tech Recovery Fd	85,650	94,032	93,136	94,032	93,136	94,032
Henry Albert Trust - Income	1,688	1,698	1,690	1,708	1,690	1,718
Public Health - Refund of Fees	1,702	1,362	1,295	1,362	1,295	1,362
Medical Exam Refund Clearing	807	1,507	1,507	1,507	1,507	1,507
Drug Information Program	519,035	727,346	727,346	727,346	727,346	727,346
Governmental Public Health System Fund	290,383	289,167	288,000	271,117	288,000	253,067

Vital Records Fund

Fund Description

This fund receives funding from the issuance of birth, death and marriage certificates to support the activities of the Office of Vital Records.

Vital Records Fund Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	5,970,382	6,031,032	868,328	5,164,520	868,328	4,298,008
Adjustment to Balance Forward	14	0	0	0	0	0
Federal Support	593,360	545,000	545,000	545,000	545,000	545,000
Intra State Receipts	1,917	1,000	1,000	1,000	1,000	1,000
Fees, Licenses & Permits	2,734,787	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Other	37,524	1,000	1,000	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies	63,955	1,000	1,000	1,000	1,000	1,000
Total Vital Records Fund	9,401,939	8,979,032	3,816,328	8,112,520	3,816,328	7,246,008
Expenditures						
Personal Services-Salaries	1,759,485	1,979,009	1,979,009	1,979,009	1,979,009	1,979,009
Personal Travel In State	269	4,000	4,000	4,000	4,000	4,000
State Vehicle Operation	683	1,500	1,500	1,500	1,500	1,500
Depreciation	355	1,200	1,200	1,200	1,200	1,200
Personal Travel Out of State	12,047	10,000	10,000	10,000	10,000	10,000
Office Supplies	23,328	20,000	20,000	20,000	20,000	20,000
Printing & Binding	263,341	40,000	40,000	40,000	40,000	40,000
Postage	83,009	80,000	80,000	80,000	80,000	80,000
Communications	11,891	15,000	15,000	15,000	15,000	15,000
Professional & Scientific Services	0	1,000	1,000	1,000	1,000	1,000
Outside Services	45,954	100,000	100,000	100,000	100,000	100,000
Intra-State Transfers	625,505	684,982	684,982	684,982	684,982	684,982
Advertising & Publicity	198	100	100	100	100	100
Outside Repairs/Service	8,795	2,000	2,000	2,000	2,000	2,000
Reimbursement to Other Agencies	16,678	9,500	9,500	9,500	9,500	9,500
ITS Reimbursements	13,928	13,000	13,000	13,000	13,000	13,000
Office Equipment	8,240	5,000	5,000	5,000	5,000	5,000
Equipment - Non-Inventory	1,264	3,000	3,000	3,000	3,000	3,000
Other Expense & Obligations	0	2,709	2,709	2,709	2,709	2,709
Refunds-Other	820	400	400	400	400	400
Balance Carry Forward (Funds)	6,031,032	5,164,520	1,816	4,298,008	1,816	3,431,496
IT Outside Services	424,971	772,200	772,200	772,200	772,200	772,200
IT Equipment	23,147	25,000	25,000	25,000	25,000	25,000
Gov Fund Type Transfers - Attorney General Services	47,000	44,812	44,812	44,812	44,812	44,812
Gov Fund Type Transfers - Other Agencies Services	0	100	100	100	100	100
Total Vital Records Fund	9,401,939	8,979,032	3,816,328	8,112,520	3,816,328	7,246,008

Health Care Workforce Shortage

Fund Description

Provides funding for the coordination and support of various efforts to address the health care workforce shortage in

Iowa. The fund shall consist of moneys appropriated from general fund for purposes of fund, federal funds, contributions, grants and other moneys from any other public or private source available.

Health Care Workforce Shortage Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	4,517,760	6,519,424	5,186,500	7,222,577	5,186,500	7,925,730
Intra State Receipts	2,502,674	2,288,653	2,288,653	2,288,653	2,288,653	2,288,653
Interest	87,973	100,000	100,000	100,000	100,000	100,000
Total Health Care Workforce Shortage	7,108,406	8,908,077	7,575,153	9,611,230	7,575,153	10,314,383
Expenditures						
State Aid	588,982	1,685,500	1,685,500	1,685,500	1,685,500	1,567,306
Balance Carry Forward (Funds)	6,519,424	7,222,577	5,889,653	7,925,730	5,889,653	8,747,077
Total Health Care Workforce Shortage	7,108,406	8,908,077	7,575,153	9,611,230	7,575,153	10,314,383

Behavioral Analyst Grants Program Fund

Fund Description

To provide grants to Iowa resident and nonresident applicants who have been accepted for admission or are attending a board of regents university, community college, or an accredited private institution, are enrolled in a program to be

eligible for board certification as a behavior analyst or assistant behavior analyst, and demonstrate financial need. The fund shall consist of moneys appropriated from the general fund of the state for the purposes of the fund and moneys from any other public or private source available. The department may receive contributions, grants, and in-kind contributions to support the purposes of the fund.

Behavioral Analyst Grants Program Fund Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	422,669	342,849	342,400	202,099	342,400	61,349
Interest	7,172	7,500	7,500	7,500	7,500	7,500
Total Behavioral Analyst Grants Program Fund	429,841	350,349	349,900	209,599	349,900	68,849
Expenditures						
State Aid	86,993	148,250	148,250	148,250	148,250	68,849
Balance Carry Forward (Funds)	342,849	202,099	201,650	61,349	201,650	0
Total Behavioral Analyst Grants Program Fund	429,841	350,349	349,900	209,599	349,900	68,849

IDPH Gifts & Grants Fund

Fund Description

This fund (established in Iowa Code 135.39A) is authorized to accept gifts, grants or allotments of funds from any source to be used for programs within the Department.

IDPH Gifts & Grants Fund Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	0	0	29,300	0	29,300	0
Federal Support	132,366,295	260,414,225	258,555,398	258,555,398	258,555,398	258,555,398
Intra State Receipts	3,653,789	3,115,245	3,113,508	3,113,508	3,113,508	3,113,508
Fees, Licenses & Permits	144,394	394,490	394,490	394,490	394,490	394,490
Other	7,962,331	21,704,082	21,671,082	21,671,082	21,671,082	21,671,082
Gov Fund Type Transfers - Other Agencies	8,697,329	10,391,634	10,391,634	10,391,634	10,391,634	10,391,634
Total IDPH Gifts & Grants Fund	152,824,138	296,019,676	294,155,412	294,126,112	294,155,412	294,126,112
Expenditures						
Personal Services-Salaries	26,222,994	32,224,563	31,958,389	31,958,389	31,958,389	31,958,389
Personal Travel In State	253,572	288,790	288,675	288,675	288,675	288,675
State Vehicle Operation	51,169	59,442	59,427	59,427	59,427	59,427
Depreciation	26,454	44,780	44,765	44,765	44,765	44,765
Personal Travel Out of State	252,560	442,579	443,531	443,531	443,531	443,531
Office Supplies	250,036	218,237	217,537	217,537	217,537	217,537
Professional & Scientific Supplies	499,210	10,047,970	9,636,942	9,636,942	9,636,942	9,636,942
Other Supplies	10,977	37,119	37,119	37,119	37,119	37,119
Printing & Binding	145,248	224,217	163,987	163,987	163,987	163,987
Drugs & Biologicals	1,079,982	1,844,317	1,844,317	1,844,317	1,844,317	1,844,317
Uniforms & Related Items	1,207	2,150	2,150	2,150	2,150	2,150
Postage	(8,449)	69,018	68,498	68,498	68,498	68,498
Communications	330,928	397,978	396,353	396,353	396,353	396,353
Rentals	39,625	120,754	120,754	120,754	120,754	120,754
Professional & Scientific Services	186,152	141,239	141,239	141,239	141,239	141,239
Outside Services	91,084,621	215,275,569	214,893,330	214,864,030	214,893,330	214,864,030
Intra-State Transfers	666,896	882,626	778,626	778,626	778,626	778,626
Advertising & Publicity	3,761,265	1,853,745	1,256,226	1,256,226	1,256,226	1,256,226
Outside Repairs/Service	15,841	22,260	20,360	20,360	20,360	20,360
Reimbursement to Other Agencies	705,094	742,711	741,311	741,311	741,311	741,311
ITS Reimbursements	374,430	596,558	596,158	596,158	596,158	596,158
Equipment	11,604	40,500	20,500	20,500	20,500	20,500
Office Equipment	30,438	8,223	8,223	8,223	8,223	8,223
Equipment - Non-Inventory	124,868	50,237	48,237	48,237	48,237	48,237
Claims	0	682,422	682,422	682,422	682,422	682,422
Other Expense & Obligations	46,704	1,301,479	1,313,743	1,313,743	1,313,743	1,313,743
Licenses	2,500	0	0	0	0	0
Fees	30	50	50	50	50	50
Refunds-Other	149,900	150,200	150,200	150,200	150,200	150,200
Aid to Individuals	19,703,000	23,501,517	23,501,517	23,501,517	23,501,517	23,501,517
IT Outside Services	4,889,609	3,317,668	3,272,668	3,272,668	3,272,668	3,272,668
IT Equipment	1,762,858	1,241,158	1,258,858	1,258,858	1,258,858	1,258,858
Gov Fund Type Transfers - Attorney General Services	23,089	52,300	52,300	52,300	52,300	52,300
Gov Fund Type Transfers - Auditor of State Services	1,323	50,000	50,000	50,000	50,000	50,000
Gov Fund Type Transfers - Other Agencies Services	128,403	87,300	87,000	87,000	87,000	87,000
Total IDPH Gifts & Grants Fund	152,824,138	296,019,676	294,155,412	294,126,112	294,155,412	294,126,112